Metro-Miami Action Plan

Business Plan Report

Public Safety

Customer

Objective Name Owner(s)

Increased involvement of individuals who want to give back to the community - Randel Carr Caesar Phillips Economic Development Strategic MMAP

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Strengthen the bond between the public safety departments and the community

Parent Objectives

(PS4.2) Increased involvement of individuals who want to give back to the community

Measures

Education, Intervention, and Prevention Tours

Number of Tours conducted

Performance Graph

Initiatives Linked To Measure

Owner(s)

Owner(s)

Education, Intervention, and Preventio...

Q **()**



good direction

updated: 1/26/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Traci Pollock Caesar Phillips

Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families - MMAP

Randel Carr Caesar Phillips Economic Development Strategic Area

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Improve the future of Miami-Dade County's children and youth

Parent Objectives

(HH3.2) Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)

Measures

Owner(s)

Anti-drug Workshops - MMAP

Traci Pollock Caesar Phillips

Number of Anti-drug workshops conducted

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE



good direction

updated: 2/8/2006

Anti-theft Workshops - MMAP

Traci Pollock Caesar Phillips

Number of Anti-theft workshops conducted

Performance Graph



Owner(s)



good direction

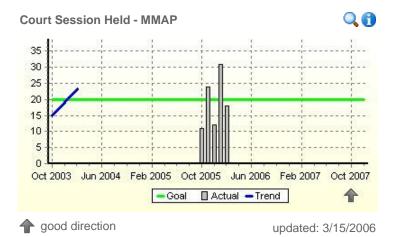
updated: 2/8/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Court Session Held - MMAP

Traci Pollock Caesar Phillips



Child Measures Linked To Measure

ACTUAL GOAL DATE

Juvenile Offenders Referred

Number of Juvenile offenders entered into program

Performance Graph

Juvenile Offenders Referred

60
50
40
30
20
10
Oct 2003 Jun 2004 Feb 2005 Oct 2005 Jun 2006 Feb 2007 Oct 2007

Goal Actual Trend

good direction

updated: 3/15/2006

Traci Pollock Caesar Phillips

Owner(s)

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name Owner(s)

Organizations empowered with the technical and management capacity to succeed (priority outcome)

Cynthia Curry

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Expand entrepreneurial development opportunities within Miami-Dade County

Measures

Entrepreneurial Development Forums

Number of Community Economic Development Forums

Performance Graph

Initiatives Linked To Measure

Owner(s)

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Jacob Berry Caesar Phillips

Number of Community Economic n/a n/a **Development Forums**

Entrepreneurial Development Technical Assistance

Number of people who received technical assistance and business plans

Performance Graph

good direction

Initiatives Linked To Measure

Child Measures Linked To Measure

Owner(s)

Caesar Phillips

Entrepreneurial Development Technical ...



ACTUAL GOAL DATE

good direction

updated: 1/20/2006

updated: 1/20/2006

Objective Name

Owner(s)

Increased number of low to moderate income homeowners - MMAP

Randel Carr Caesar Phillips

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Allocate County Gov't resources to increase and diversify jobs & incomes while eliminating socio-economic disparities in underserved areas

Parent Objectives

(ED1.3) Increased number of low to moderate income homeowners (priority outcome)

Measures

Homeownership Assistance Loan Program

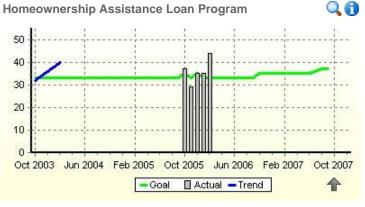
Number of loan applications processed for first-time homebuyers

Performance Graph

Initiatives Linked To Measure

Owner(s)

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Joann Hicks Caesar Phillips

agood direction

updated: 3/8/2006

Homeownership Assistance Outreach Program

Number of loans approved for down payment and closing costs assistance

Performance Graph

Homeownership Assistance Outreach Prog...

50
40
30
20
10
Oct 2003 Jun 2004 Feb 2005 Oct 2005 Jun 2006 Feb 2007 Oct 2007

Goal Actual Trend

good direction

updated: 3/8/2006

Joann Hicks Caesar Phillips

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name Owner(s)

Meet Budget Targets (Metro-Miami Action Plan)

Randel Carr Caesar Phillips

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures Owner(s)

Revenue: Total (MMAP)

Randel Carr Caesar Phillips

ACTUAL GOAL

Total revenue in \$1,000s (from FAMIS)

Performance Graph

Initiatives Linked To Measure

Owner(s)

DATE



good direction updated: 3/6/2006

Child Measures Linked To Measure

Interest	\$29	\$2	FY06 Q1
Miami-Dade County Schools Revenue	\$0	\$0	FY06 Q1
Occupational License	\$143	\$136	FY06 Q1
Traffic Violation surcharge	\$59	\$58	FY06 Q1
Revenue: CW Gen Fund (MMAP)	\$0	\$0	FY06 Q1
Documentary Stamp Surtax	\$957	\$900	FY06 Q1
Carryover MMAP	\$2,132	\$2,132	FY06 Q1

Expen: Total (MMAP)

Randel Carr Caesar Phillips

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph

Initiatives Linked To Measure

Owner(s)

DATE

Expen: Total (MMAP)		Q 👩
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0.1	5 Q3 FY06 Q2 FY07 Q1	FY07 Q4
good direction	updated:	1/26/2006

Child Measures Linked To Measure

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Expen: Personnel (MMAP)	\$744,461	\$605,750	FY06 Q1
Expen: Other Operating (MMAP)	\$1,815,951	\$1,854,500	FY06 Q1
Expen: Capital (MMAP)	\$1,867	\$3,500	FY06 Q1

ACTUAL

GOAL

Internal

Learning and Growth